

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000475) Vocational Education Act
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 885,998	\$ 1
Receipts				
Federal Support	13,218,889	14,140,893	13,254,895	14,140,892
Total Resources	<u>\$ 13,218,889</u>	<u>\$ 14,140,893</u>	<u>\$ 14,140,893</u>	<u>\$ 14,140,893</u>
 FTE	 <u>8.29</u>	 <u>7.56</u>	 <u>7.56</u>	 <u>7.56</u>
Disposition of Resources				
Personal Services-Salaries	\$ 930,566	\$ 924,482	\$ 924,482	\$ 924,482
Personal Travel In State	16,044	24,000	24,000	24,000
Personal Travel Out of State	42,099	45,000	45,000	45,000
Office Supplies	44,293	50,000	50,000	50,000
Printing & Binding	74	1,000	1,000	1,000
Communications	5,132	5,000	5,000	5,000
Rentals	1,359	0	0	0
Professional & Scientific Services	80,199	687,950	687,950	687,950
Outside Services	42	50	50	50
Intra-State Transfers	43,019	110,824	110,824	110,824
Reimbursement to Other Agencies	1,122	1,000	1,000	1,000
IT Outside Services	227,563	100,000	100,000	100,000
Gov Fund Type Transfers - Other A	158,334	140,000	140,000	140,000
Office Equipment	0	2,000	2,000	2,000
IT Equipment	7,313	10,000	10,000	10,000
State Aid	11,661,729	12,039,586	12,039,586	12,039,586
Balance Carry Forward (Funds)	0	1	1	1

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 13,218,889</u>	<u>\$ 14,140,893</u>	<u>\$ 14,140,893</u>	<u>\$ 14,140,893</u>